**Expenditures and 2014 Proposed Budget** 

	RENTAL HOUSING	Budg	get Utilization	1			В	udget Variance	)			Prop	osed Budg	et
	Account	2010	2011	2012	2010 Original	2010 Over(Under) Expend	2011 Original	2011 Over(Under) Expend	2012 Original	2012 Over(Under) Expend	2013 Original	2014 Proposed	\$ Change 2013-2014	% Change 2013-2014
			-				<u> </u>				<u> </u>			
110	Salaries, Full Time	0.00	54,254.21	88,403.64	0.00	0.00	54,332.00	(77.79)	88,404.00	(0.36)	90,172.00	91,975.00	1,803.00	2.00%
151 OLD	Personnel Insurance	0.00	7,078.30	14,073.86	0.00	0.00	7,904.00	(825.70)	13,354.00	719.86	15,084.00	0.00	(15,084.00)	-100.00%
15101	Medical Insurance-Employees											15,372.00	15,372.00	NEW
15102	Dental Insurance-Employees											968.00	968.00	NEW
15103	Vision Insurance-Employees											197.00	197.00	NEW
152 OLD	Dependent Insurance	0.00	1,461.82	3,003.40	0.00	0.00	1,462.00	(0.18)	2,730.00	273.40	3,287.00	0.00	(3,287.00)	-100.00%
15201	Medical Insurance-Dependents											3,529.00	3,529.00	NEW
15202	Dental Insurance-Dependents											188.00	188.00	NEW
15203	Vision Insurance-Dependents											58.00	58.00	NEW
153 OLD	INPRS, FICA/MED, EMP SEC	0.00	8,277.06	14,604.85	0.00	0.00	8,368.00	(90.94)	14,711.00	(106.15)	16,119.00	0.00	(16,119.00)	-100.00%
15301	OASDI/Medicare											7,036.00	7,036.00	NEW
15303	INPRS Pension - Civil											10,301.00	10,301.00	NEW
15304	Unemployment											201.00	201.00	NEW
15305	Life Insurance-Employees											147.00	147.00	NEW
15306	LTD Insurance-Employees											313.00	313.00	NEW
100	TOTAL PERSONAL SERVICES	0.00	71,071.39	120,085.75	0.00	0.00	72,066.00	(994.61)	119,199.00	886.75	124,662.00	130,285.00	5,623.00	4.51%
210	Office Supplies	0.00	459.01	1,402.53	0.00	0.00	914.00	(454.99)	1,829.00	(426.47)	2,000.00	1,500.00	(500.00)	-25.00%
222	Fuel	0.00	423.60	815.41	0.00	0.00	431.00	(7.40)	863.00	(47.59)	1,044.00	1,044.00	0.00	0.00%
200	TOTAL SUPPLIES	0.00	882.61	2,217.94	0.00	0.00	1,345.00	(462.39)	2,692.00	(474.06)	3,044.00	2,544.00	(500.00)	-16.43%
311	Legal Services	0.00	2,316.00	9,330.50	0.00	0.00	25,000.00	(22,684.00)	25,000.00	(15,669.50)	25,000.00	18,000.00	(7,000.00)	-28.00%
321	Postage	0.00	592.00	1,272.00	0.00	0.00	650.00	(58.00)	1,300.00	(28.00)	1,300.00	1,300.00	0.00	0.00%
322	Travel	0.00	523.66	1,107.08	0.00	0.00	500.00	23.66	1,200.00	(92.92)	1,700.00	1,200.00	(500.00)	-29.41%
323	Telephone	0.00	733.60	1,450.47	0.00	0.00	696.00	37.60	1,392.00	58.47	1,392.00	2,392.00	1,000.00	71.84%
331	Legal Notices	0.00	61.75	0.00	0.00	0.00	100.00	(38.25)	200.00	(200.00)	500.00	500.00	0.00	0.00%
341 OLD	Insurance	0.00	0.00	1,004.75	0.00	0.00	0.00	0.00	445.00	559.75	1,100.00	0.00	(1,100.00)	-100.00%
34101	Property & Liability Insurance											400.00	400.00	NEW
34102	Workers Compensation Insurance											700.00	(700.00)	NEW
391 OLD	Memberships, Subscriptions & Dues	0.00	382.00	227.00	0.00	0.00	554.00	(172.00)	554.00	(327.00)	554.00	0.00	(554.00)	-100.00%
39102	Memberships & Dues											754.00	754.00	
394	Contract Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	360.00	(360.00)	360.00	360.00	0.00	0.00%
396	Training & Conference Registration	0.00	0.00	819.00	0.00	0.00	0.00	0.00	0.00	819.00	0.00	500.00	500.00	NEW
397	License, Permits & Fees											360.00	360.00	NEW
	TOTAL OFFICION OF A CLASS	0.5-		4.5.040.55				(00 000 5 = )	00.454	(15.040.5-)		00.400	/= ccc:	10.15
300	TOTAL SERVICES & CHARGES	0.00	4,609.01	15,210.80	0.00	0.00	27,500.00	(22,890.99)	30,451.00	(15,240.20)	31,906.00	26,106.00	(7,200.00) 8/1/201	-18.18% 3
				1		Budget 2	2014					I		l

		Expenditures and 2014 Proposed Budget												
	RENTAL HOUSING	Budget Utilization					В	udget Variance	)			Proposed Budget		
	Account	2010	2011	2012	2010 Original	2010 Over(Under) Expend	2011 Original	2011 Over(Under) Expend	2012 Original	2012 Over(Under) Expend	2013 Original	2014 Proposed	\$ Change 2013-2014	% Change 2013-2014
447	Vehicle Lease/Purchase	0.00	3,443.12	4,462.73	0.00	0.00	3,444.00	(0.88)	4,463.00	(0.27)	1,020.00	0.00	(1,020.00)	-100.00%
400	TOTAL CAPITAL OUTLAY	0.00	3,443.12	4,462.73	0.00	0.00	3,444.00	(0.88)	4,463.00	(0.27)	1,020.00	0.00	(1,020.00)	-100.00%
	TOTAL	0.00	80,006.13	141,977.22	0.00	0.00	104,355.00	(24,348.87)	156,805.00	(14,827.78)	160,632.00	158,935.00	(3,097.00)	-1.06%

Overexpenditure indicates transfers made to authorize greater spending than original budget.

DEPARTMENT: RENTAL HOUSING

**Expenditures and 2014 Proposed Budget** 

LINE ITEM #: 110 TITLE: Salaries, Full Time

DES	CR1	PΤ	٦٢	M	•
$\nu$	-1	и 1	. 1	ZIN.	

Full-time salaries		

	<u>BUDGETED</u>	<u>EXPENDED</u>
2010	0.00	0.00
2011	54,332.00	54,254.21
2012	88,404.00	88,403.64
2013	90,172.00	
2014	91,975.00	

INCREASE FROM 2013 TO 2014: 2.00%
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INCOME SOURCE FOR LINE ITEM: General Fund

QTY	UM	UNIT PRICE		DETAIL OF ESTIMATE FOR REQUEST	TOTAL
26	biweekly	915.71	934.02	Housing Program Coordinator - Dale Dixon	24,284.52
				(50% Rental, 35% EDIT, 15% WWTU)	
26	biweekly	933.51	952.18	Financial & Code Assistant - Betty May	24,756.68
				(70% Rental, 30% EDIT)	
26	biweekly	1,618.91	1,651.29	Housing Inspector - Vikki Watkins	42,933.54
				(100% Rental)	
					01.075.00
					91,975.00

DEPARTMENT: RENTAL HOUSING Expenditures and 2014 Proposed Budget

LINE ITEM #: 151 OLD TITLE: Personnel Insurance

DESCRIPT	'ION:
DESCRII I	1011.

Health Care, Dental, Vision, Life and Disability Insurance for Employees

	BUDGETED	EXPENDED
2010	0.00	0.00
2011	7,904.00	7,078.30
2012	13,354.00	14,073.86
2013	15,084.00	
2014	16.996.00	_

INCREASE FROM 2013 TO 2014: 12.68%

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
1		\$15,372.19	Medical	15,372.19
1		\$967.60	Dental	967.60
1		\$196.68	Vision	196.68
1		\$146.16	Basic Life - 2013 Frozen	146.16
1		\$312.84	Long Term Disability - 2013 Frozen	312.84
				-
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				-
			LINE TOTAL:	16,996.00

DEPARTMENT: RENTAL HOUSING

**Expenditures and 2014 Proposed Budget** 

LINE ITEM #: 15101

TITLE: Medical Insurance-Employees

DESCRIPTIO	ON:		
Medical Insur	rance for Employees		

	<b>BUDGETED</b>	<u>EXPENDED</u>
2010		
2011_		
2012		
2013		
2014	15,372.00	

INCREASE FROM 2013 TO 2014: **0.00%** 

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
1		\$15,372.00	Medical	15,372.00
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
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				-
				-
				15,372.00

DEPARTMENT: RENTAL HOUSING

**Expenditures and 2014 Proposed Budget** 

LINE ITEM #: 15102

TITLE: Dental Insurance-Employees

DESCRIPTION:		
Dental Insurance for Employees		

	<u>BUDGETED</u>	<u>EXPENDED</u>
2010		
2011		
2012		
2013		
2014	968.00	

INCREASE FROM 2013 TO 2014: **0.00%** 

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
1		\$968.00	Dental	968.00
				_
				_
				_
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				_
				-
				968.00

DEPARTMENT: RENTAL HOUSING

**Expenditures and 2014 Proposed Budget** 

LINE ITEM #: 15103

TITLE: Vision Insurance-Employees

	DESCRIPTION:	
Vision Insurance for Employees	Vision Insurance for Employees	

	<b>BUDGETED</b>	<b>EXPENDED</b>
2010		
2011		
2012		
2013		
2014	197.00	

INCREASE FROM 2013 TO 2014: **0.00%** 

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				_
1		\$197.00	Vision	197.00
-		7-27,100		-
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				_
				197.00

**Expenditures and 2014 Proposed Budget** 

LINE ITEM #: 152 OLD TITLE: Dependent Insurance

DESCRIPTION:	
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DEPARTMENT: RENTAL HOUSING

	ents.	ce for Employee Depende	al, and Vision Insurance	Health Care, I

	BUDGETED	<b>EXPENDED</b>
2010	0.00	0.00
2011	1,462.00	1,461.82
2012	2,730.00	3,003.40
2013	3,287.00	
2014	3,775.00	

INCREASE FROM 2013 TO 2014:	14.85%

INCOME SOURCE FOR LINE ITEM: General Fund

#### JUSTIFICATION OF ITEM

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
1		\$3,528.83	Medical	3,528.83
1		\$187.75	Dental	187.75
1		\$57.96	Vision	57.96
				-
				-
				-
				-
				-
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				-
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				-
				-
			LINE TOTAL:	3,775.00

3469.59 (59.24)

DEPARTMENT: RENTAL HOUSING

Expenditures and 2014 Proposed Budget

LINE ITEM #: 15201

TITLE: Medical Insurance-Dependents

DESCRIPTION:	
Medical Insurance for Employee Dependents	

	<b>BUDGETED</b>	<b>EXPENDED</b>
2010		
2011		
2012		
2013		
2014	3,529.00	

INCREASE FROM 2013 TO 2014: **0.00%** 

INCOME SOURCE FOR LINE ITEM: General Fund

JUSTIFICATION OF ITEM

# 

DEPARTMENT: RENTAL HOUSING

**Expenditures and 2014 Proposed Budget** 

LINE ITEM #: 15202

TITLE: Dental Insurance-Dependents

DESCRIPTION:				
Dental Insurance for Emp	ployee Dependents			
2010	BUDGETED	<u>EXPENDED</u>		

INCREASE FROM 2013 TO 2014: **0.00%** 

2013

2014

2011 \_\_\_\_\_\_ 2012 \_\_\_\_\_

188.00

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
QTT	UNI	UNIT FRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
1		\$188.00	Dental	188.00
				-
				_
				-
				_
				-
				-
				-
				-
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				-
				-
				-
			LINE TOTAL:	188.00

DEPARTMENT: RENTAL HOUSING

**Expenditures and 2014 Proposed Budget** 

LINE ITEM #: 15203

TITLE: Vision Insurance-Dependents

DESCRIPTION:				
Vision Insurance for Emp	ployee Dependents			
2010 2011	BUDGETED	EXPENDED		

INCREASE FROM 2013 TO 2014: **0.00%** 

2013 2014 58.00

2012\_\_\_\_\_

			ISTIFICATION OF ITEM	
QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
1		\$58.00	Vision	58.00
		·		
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				-
			LINE TOTAL:	58.00
		<u> </u>	LINE TOTAL.	50.00

DEPARTMENT: RENTAL HOUSING

**Expenditures and 2014 Proposed Budget** 

LINE ITEM #: 153 OLD TITLE: INPRS, FICA/MED, EMP SEC

INPRS, Social Security, Medicare and Unemployment Compensation for Employees/					

	<b>BUDGETED</b>	<b>EXPENDED</b>
2010	0.00	0.00
2011	8,368.00	8,277.06
2012	14,711.00	14,604.85
2013	16,119.00	
2014	17,539.00	

INCREASE FROM 2013 TO 2014:	8.81%
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QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
1		\$10,301.24	INPRS (Employer share of 11.20%)	10,301.24
1		7,036.12	OASI/MED (Employer share 7.65% payroll taxes)	7,036.12
1		\$201.28	Unemployment	201.28
			(0.963% of first \$9,500 salary (2013 rate)	-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
			LINE TOTAL:	17,539.00

DEPARTMENT: RENTAL HOUSING Expenditures and 2014 Proposed Budget

LINE ITEM #: 15301 TITLE: OASDI/Medicare

DESCRIPTION:		
FICA/Medicare for Employees		

	<b>BUDGETED</b>	<b>EXPENDED</b>
2010		
2011		
2012		
2013		
2014	7,036.00	

INCREASE FROM 2013 TO 2014: **0.00%** 

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
1		7,036.00	OASI/MED (Employer share 7.65% payroll taxes)	7,036.00
				-
				-
				-
				-
				-
				-
				-
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				-
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				-
				-
				-
				-
			LINE TOTAL:	7,036.00

DEPARTMENT: RENTAL HOUSING

**Expenditures and 2014 Proposed Budget** 

LINE ITEM #: 15303 TITLE: INPRS Pension - Civil	LINE ITEM #:	15303	TITLE:	INPRS Pension - Civil	
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DESCRIPTION:
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INPRS Pension - City Contribution for Employees		

	BUDGETED	<b>EXPENDED</b>
2010		
2011		
2012		
2013		_
2014	10,301.00	

INCREASE FROM 2013 TO 2014: **0.00%** 

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
1		10,301.00	INPRS (Employer share of 11.20%)	10,301.00
				-
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				-
				-
			LINE TOTAL:	10,301.00

DEPARTMENT: RENTAL HOUSING **Expenditures and 2014 Proposed Budget** TITLE: Unemployment LINE ITEM #: 15304

]	DESCRIPTION:		
1	Unemployment Assessment for Employees		

	<b>BUDGETED</b>	<u>EXPENDED</u>
2010		
2011		
2012		
2013		
2014	201.00	_

INCREASE FROM 2013 TO 2014: 0.00%

INCOME SOURCE FOR LINE ITEM: General Fund

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
1		201.00	Unemployment	201.00
			0.963% of first \$9,500 salary (2013 rate)	
				-
				-
				-
				-
				-
				-
				-
				-
				-
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				-
				-
				-
			LINE TOTAL:	201.00

DEPARTMENT: RENTAL HOUSING

**Expenditures and 2014 Proposed Budget** 

LINE ITEM #: 15305	TITLE:	Life Insurance-Employees
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DESCRIPTION:
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Life Insurance for Employees			

	<b>BUDGETED</b>	<u>EXPENDED</u>
2010		
2011		
2012		
2013		
2014	147 00	_

INCREASE FROM 2013 TO 2014: **0.00%** 

INCOME SOURCE FOR LINE ITEM: General Fund

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
1		147.00	Basic Life	147.00
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
			LINE TOTAL:	147.00

DEPARTMENT: RENTAL HOUSING

**Expenditures and 2014 Proposed Budget** 

LINE ITEM #: 15306 TITLE: LTD Insurance-Employees

Long Term Disability for Employees		

	<b>BUDGETED</b>	<u>EXPENDED</u>
2010		
2011		
2012		
2013		
2014	313.00	

INCREASE FROM 2013 TO 2014: **0.00%** 

INCOME SOURCE FOR LINE ITEM: General Fund

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
1		313.00	Long Term Disability	313.00
				-
				-
				-
				-
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				-
				-
			LINE TOTAL:	313.00

DEPARTMENT: RENTAL HOUSING

**Expenditures and 2014 Proposed Budget** 

LINE ITEM #: 210 TITLE: Office Supplies

This account supports daily office supplies for personnel.		

	<u>BUDGETED</u>	<u>EXPENDED</u>
2010	0.00	0.00
2011	914.00	459.01
2012	1,829.00	1,402.53
2013	2,000.00	
2014	1,500.00	

INCREASE FROM 2013 TO 2014:	-25.00%

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
1		\$1,500	Office Supplies	1,500.00
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
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				-
				-
				-
				-
				-
			LINE TOTAL	: 1,500.00

DEPARTMENT: RENTAL HOUSING **Expenditures and 2014 Proposed Budget**LINE ITEM #: 222 TITLE: Fuel

DES	$\alpha$	IDT.	٠.

fuel for vehicles used in rental housing inspection program activities.		

_	<u>BUDGETED</u>	<u>EXPENDED</u>
2010	0.00	0.00
2011	500.00	423.60
2012	863.00	815.41
2013	1,044.00	_
2014	1,044.00	

INCREASE PROM 2013 TO 2014. 0.00 / 0	INCREASE FROM 2013 TO 2014:	0.00%
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QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
261	gallons	\$4.00	gasoline for one Ford Focus and 30% of one Ford Escape	1,044.00
				-
				-
				-
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				-
				-
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			LINE TOTAL	: 1,044.00

DEPARTMENT: RENTAL HOUSING

**Expenditures and 2014 Proposed Budget** 

LINE ITEM #: 311 TITLE: Legal Services

DESCRIPTION
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Attorney professional legal services.			

	<u>BUDGETED</u>	<u>EXPENDED</u>
2010	0.00	0.00
2011	25,000.00	2,316.00
2012	25,000.00	9,330.50
2013	25,000.00	
2014	18.000.00	

INCREASE FROM 2013 TO 2014: -28.00%

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
1		\$18,000	Legal Services	18,000.00
			(Backup legal services budgeted in EDIT)	-
				-
				-
				-
				-
				-
				-
				-
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				-
				-
				-
			LINE TOTAL	: 18,000.00

DEPARTMENT: RENTAL HOUSING Expenditures and 2014 Proposed Budget

LINE ITEM #: 321	TITLE:	Postage	
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DESCRIPTIO	N:	
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Postage and shipping fees.			

	<u>BUDGETED</u>	<u>EXPENDED</u>
2010	0.00	0.00
2011	650.00	592.00
2012	1,300.00	1,272.00
2013	1,300.00	
2014	1,300.00	

INCREASE FROM 2013 1O 2014: 0.00%	INCREASE FROM 2013 TO 2014:	0.00%
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QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
1		\$1,300	USPS and other shipping fees	1,300.00
				-
				-
				-
				-
				-
				-
				-
				-
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			LINE TO	TAL: 1,300.00

DEPARTMENT: RENTAL HOUSING Expenditures and 2014 Proposed Budget

LINE ITEM #:	322	TITLE:	Travel	

DESCRIPTION:

Travel Expense for Transportation, Lodging, Meals, Parking		

	<u>BUDGETED</u>	<u>EXPENDED</u>
2010	0.00	0.00
2011	500.00	523.66
2012	1,200.00	1,107.08
2013	1,700.00	
2014	1,200.00	_

INCREASE FROM 2013 TO 2014:	-29.41%

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
1		\$1,200	Travel Expense for Transportation, Lodging, Meals, Parking	1,200.00
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			LINE TOTAL:	1,200.00

DEPARTMENT: RENTAL HOUSING

**Expenditures and 2014 Proposed Budget** 

LINE ITEM #:	323	TITLE:	Telephone
EII IE II EIII II.	323	TITLE.	rerephone

DESCRIPTION:

Phone service & department cell phones.		

	<u>BUDGETED</u>	<u>EXPENDED</u>
2010	0.00	0.00
2011	696.00	733.60
2012	1,392.00	1,450.47
2013	1,392.00	
2014	2,392.00	

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
1		\$2,392	Department Phones and Cell Phone	2,392.00
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			LINE TOTAL:	2,392.00

DEPARTMENT: RENTAL HOUSING

**Expenditures and 2014 Proposed Budget** 

LINE ITEM #: 331	TITLE:	Legal Notices
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DESCRIPTION:

Advertising in newspaper for Legal Notices		

	<u>BUDGETED</u>	<u>EXPENDED</u>
2010	0.00	0.00
2011	100.00	61.75
2012	200.00	0.00
2013	500.00	
2014	500.00	_

INCREASE FROM 2013 TO 2014:	0.00%
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QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
1		\$500	Legal Advertising	500.00
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			LINE TOTAL:	500.00

DEPARTMENT: RENTAL HOUSING Expenditures and 2014 Proposed Budget

LINE ITEM #: 34	1 OLD	TITLE:	Insurance
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DESCRIPTION	DES	CRI	[PT]	ION	
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Workers compensation insurance for rental housing inspection staff and property & liability coverage for vehicles.				

	<u>BUDGETED</u>	<u>EXPENDED</u>
2010	0.00	0.00
2011	0.00	0.00
2012	445.00	1,004.75
2013	1,100.00	
2014	1,100.00	

INCREASE FROM 2013 TO 2014:	0.00%
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QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
1		\$1,105.00	Workers comp insurance and property & liability package policy	1,100.00
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			LINE TOTAL:	1,100.00

DEPARTMENT: RENTAL HOUSING

**Expenditures and 2014 Proposed Budget** 

LINE ITEM #: 34101

TITLE: Property & Liability Insurance

DESCRIPTION:		
Property & Liability Insurance		

	<u>BUDGETED</u>	<u>EXPENDED</u>
2010	0.00	0.00
2011	0.00	0.00
2012	445.00	1,004.75
2013	1,100.00	
2014	400.00	_

INCREASE FROM 2013 TO 2014:	-63.64%
INCREASE FROM 2015 TO 2014:	-03.04%

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
QTT	Civi	UNITTRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
1		\$400.00	Property & Liability, Appraisal Updates	400.00
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			LINE TOTAL:	400.00

DEPARTMENT: RENTAL HOUSING

**Expenditures and 2014 Proposed Budget** 

LINE ITEM #: 34102

TITLE: Workers Compensation Insurance

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Workers Compensation Insurance for Staff		

	<u>BUDGETED</u>	<u>EXPENDED</u>
2010	0.00	0.00
2011_	0.00	0.00
2012_	445.00	1,004.75
2013	1,100.00	
2014	700.00	_

INCREASE FROM 2013 TO 2014:	-36.36%
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INCOME SOURCE FOR LINE ITEM: General Fund

JUSTIFICATION OF ITEM

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DEPARTMENT: RENTAL HOUSING

**Expenditures and 2014 Proposed Budget** 

LINE ITEM #: 391 OLD

TITLE: Memberships, Subscriptions & Dues

Membership in various or	rganizations, newspaper	r subscription, etc.		

	<u>BUDGETED</u>	<u>EXPENDED</u>
2010	0.00	0.00
2011	554.00	382.00
2012	554.00	227.00
2013	554.00	
2014	754.00	

INCREASE FROM 2013 TO 2014:	36.10%

INCOME SOURCE FOR LINE ITEM: General Fund

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
1		\$150	IABO	150.00
1		\$300	International Code Council	300.00
1		\$104	AACE	104.00
1		\$200	IAEI	200.00
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			LINE TOTAL:	754.00

DEPARTMENT: RENTAL HOUSING

AL HOUSING Expenditures and 2014 Proposed Budget

LINE ITEM #: 391 OLD

TITLE: Memberships, Subscriptions & Dues

DESCRIPTION:		 
Membership in various organizations		

	<u>BUDGETED</u>	<u>EXPENDED</u>
2010_		
2011_		
2012_		
2013		
2014	754.00	

INCREASE FROM 2013 TO 2014:	0.00%

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
1		\$150	IABO	150.00
1		\$300	International Code Council	300.00
1		\$104	AACE	104.00
1		\$200	IAEI	200.00
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			LINE TOTAL:	754.00

DEPARTMENT: RENTAL HOUSING

**Expenditures and 2014 Proposed Budget** 

LINE ITEM #: 394 TITLE: Contract Services

Contracts for services Department is provided			

	<u>BUDGETED</u>	<u>EXPENDED</u>
2010	0.00	0.00
2011	0.00	0.00
2012	360.00	0.00
2013	360.00	
2014	360.00	

INCREASE FROM 2013 TO 2014: **0.00%** 

INCOME SOURCE FOR LINE ITEM: General Fund

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
1		\$360	Lien Filings	360.00
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			LINE TOTAL:	360.00

DEPARTMENT: RENTAL HOUSING

**Expenditures and 2014 Proposed Budget** 

LINE ITEM #: 396

TITLE: Training & Conference Registration

DESCRIPTION	DΝ
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Training conferences and seminar re	gistrations		

	BUDGETED	<u>EXPENDED</u>
2010	0.00	0.00
2011	0.00	0.00
2012	360.00	819.00
2013	0.00	
2014	500.00	

INCREASE FROM 2013 TO 2014:	0.00%

INCOME SOURCE FOR LINE ITEM: General Fund

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
1		\$500	Conference and Registration Fees	500.00
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			LINE TOTAL:	500.00

DEPARTMENT: RENTAL HOUSING **Expenditures and 2014 Proposed Budget** 

LINE ITEM #:

397

TITLE: License, Permits & Fees

License, Permits & Fees	DESCRIPTION:		
	License, Permits & Fees		

	BUDGETED	<u>EXPENDED</u>
2010	0.00	0.00
2011	0.00	0.00
2012	360.00	819.00
2013	0.00	
2014	360.00	

INCREASE FROM 2013 TO 2014:	0.00%

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
1		\$360	Lien Filings	360.00
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			LINE TOTAL:	360.00

DEPARTMENT: RENTAL HOUSING

**Expenditures and 2014 Proposed Budget** 

LINE ITEM #: 447 TITLE: Vehicle Lease/Purchase

	DESC	CRIP	TION	
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Lease/Purchase Vehicle for Department of Development.		

	BUDGETED	EXPENDED
2010	0.00	0.00
2011	3,444.00	3,443.12
2012	4,463.00	4,462.73
2013	1,020.00	
2014	0.00	

INCREASE FROM 2013 TO 2014: -100.00%

INCOME SOURCE FOR LINE ITEM: <u>EDIT Fund</u>
JUSTIFICATION OF ITEM

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
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			LINE TOTAL:	